

Town Building

TOWN BUILDINGS 01198

Personnel Services

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Wages	\$71,744	\$87,513	\$81,199	\$82,781	\$90,498	\$90,959	
Wages Overtime	\$6,287	\$7,505	\$2,269	\$1,136	\$1,552	\$0	
Longevity	\$0	\$650	\$750	\$750	\$750	\$0	
Total	\$78,031	\$95,668	\$84,218	\$84,667	\$92,800	\$90,959	\$0

Expenses

VMB Repairs	\$33,742	\$41,950	\$36,834	\$23,850	\$35,000	\$35,000	
Maintenance Contract	\$5,101	\$10,822	\$18,187	\$21,232	\$0	\$0	
VMB Maintenance Contracts*	\$20,468	\$14,909	\$24,005	\$56,057	\$65,000	\$85,000	
Supplies and Expenses	\$10,103	\$5,453	\$11,264	\$0	\$0	\$0	
Clothing	\$0	\$0	\$0	\$811	\$500	\$0	
Heat and Fuel	\$0	\$0	\$0	\$0	\$0	\$0	
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	
Electricity	\$38,445	\$0	\$0	\$0	\$0	\$0	
Special Expenditure	\$24,127	\$13,383	\$9,178	\$15,671	\$12,000	\$10,000	
VMB Supplies and Expenditures	\$0	\$946	\$617	\$5,596	\$7,730	\$8,000	
VMB Heating and Fuel	\$12,436	\$13,330	\$20,930	\$12,512	\$15,000	\$15,000	
VMB Water and Sewer	\$2,662	\$2,834	\$3,055	\$3,002	\$3,000	\$3,500	
VMB Electricity	\$0	\$35,718	\$40,122	\$46,144	\$40,000	\$50,000	
Library Electricity	\$37,214	\$39,163	\$35,723	\$35,954	\$30,000	\$28,000	
Auto Reimbursement	\$172	\$357	\$270	\$1,308	\$250	\$200	
Energy Manager Consultant	\$35,737	\$37,076	\$29,186	\$224	\$0	\$0	
Total	\$220,207	\$215,940	\$229,370	\$222,359	\$208,480	\$234,700	\$0
	\$298,238	\$311,608	\$313,588	\$307,026	\$301,280	\$325,659	\$0

TOTAL BUDGET

*copier contract payments moved from Exec Office Budget
includes cleaning contractor for VMB, Police and Library

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

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The Town Buildings account provides for various costs associated with the Veterans Memorial Building (Town Hall) including but not limited to building repairs, water/sewer, heat/fuel, electricity and electricity for the Library. The account also covers the maintenance agreement for cleaning services at the Library, Police Station, Fire Station, and Town Hall as well as the salary of the Energy Manager. Additionally, some maintenance contracts for other town buildings are included such as trash disposal.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

New carpeting/painting in four rooms

Major reorganization of building storage files

Repairs to concrete steps at main entrance of the Veterans Memorial Building

Insulation of heating pipes

Procured new contract for HVAC Maintenance Company – Renaud HVAC Controls, Inc.

Obtained the services of the Norfolk County Sheriff's Department for several landscaping projects at town properties

Procured new contract with new copier company for town offices

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Installation of new fire alarm system at Veterans Memorial Building

Installation of water bottle filling stations to replace existing water fountains

Reorganize facilities maintenance oversight and operations (see attached)

Spending Highlights for FY23

Explain any significant budget changes from FY22

(See Form 6)

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Green Communities Grant \$1762

Utility Incentive \$330

MIIA Grant \$7800 for repair of concrete steps at VMB

**01198510 - TOWN BUILDINGS
FORM 2
FY2023 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks			1 Full Day Hours	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	1 Full Day Wages	Base Dollars For FY2023	Longevity	Total Dollars For FY2023
				At 1st Rate	At 2nd Rate	At									
Open Position	6	40.00	9/12	10	42	8.0	\$ 24.74	\$ 25.32	\$ 9,896.00	\$ 42,537.60	\$ 202.56	\$ 52,636.16			\$ 52,636.16
Bob Weiss (Energy Mgr)	10A	21.00	7/1	52	0	4.2	\$ 734.16	\$ 734.16	\$ 38,176.32	\$ -	\$ 146.83	\$ 38,323.15			\$ 38,323.15
7/1/2020															
													\$ 90,959.31	\$ -	\$ 90,959.31

% increase to SEIU contract end 6/30/2022

01198510-511005	Wages	\$ 90,959.31
01198510-513000	Wages OT	\$ 2,000.00
01198510-515000	Longevity	\$ -
		\$ 92,959.31

DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

TOWN BUILDINGS

FORM #5

EQUIPMENT DETAIL

DEPARTMENT:

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	none				
					0

FISCAL YEAR 2023 BUDGET

Form #6

DEPARTMENT:

Budget Request Above Level Service

Title: Upgrade Senior Building Maintenance Position to Facilities Manager

Description of Request:

See attached

Detailed Cost Impact:

See attached

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

See attached

Form #6 - Above Level Service Request-FY23 Town Buildings

The FY23 budget proposal for the Town Buildings contemplates significant changes to the overall operations and oversight for the general maintenance of the following buildings:

- **Veterans Memorial Building (Town Hall)**
- **Police Station**
- **Fire Station**
- **Library**
- **Lansing Millis Building (Old Town Hall)**

The current model of municipal building maintenance and management operates through the day to day supervision of the Operations Support Manager, and the work of a Senior Building Maintenance Worker for repairs, maintenance, and cleaning. The Town is also utilizing the services of a private cleaning contractor to carry out the majority of the daily cleaning of the buildings.

This arrangement has become steadily unmanageable under the current framework as the tasks involved in properly maintaining these buildings require the full attention of a management level employee with extensive expertise in all facets of building maintenance. The Veterans Memorial Building is of unique concern as the oldest active municipal building in Millis. This building had its last extensive renovation in 1998. It now needs almost constant repair and special maintenance, and this will certainly continue until the Town is able to undertake another renovation.

The Operations Support Manager currently has far too many responsibilities in other management areas to effectively handle all of the responsibilities of this role. In addition, more appropriate, and other vitally needed management tasks are proposed to be added to the Operations Support Manager position (See narrative under Executive Department).

As a result of this, the following proposal is being put forward.

The current position of "Senior Building Maintenance Worker" is proposed to be upgraded to a "Facilities Manager". This full time salaried department head level position would be responsible for the oversight and management of the maintenance and repair of all buildings listed above. This includes the oversight and coordination of the various vendors (HVAC, Cleaning, etc.) that are utilized to assist with the building maintenance. This position would also perform minor maintenance and repairs as needed.

This position would also be responsible for working with the Town Administrator on the preparation and submittal of all Capital Project Requests associated with the municipal buildings. The budget also includes additional expenses for an increased level of cleaning for all municipal buildings. This budget proposal does not request the addition of more full time staff/benefits.

FACILITIES MANAGER

Primary Purpose:

Supervisory, administrative and technical work in directing maintenance operations for all municipal buildings; other related work as required.

Essential Duties and Responsibilities:

The essential functions or duties listed below are illustrations of the type of work performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

Must analyze complex technical issues related to facilities requiring the exercise of considerable independent judgment. Develops five-year capital plan for facility repair projects.

Initiates and maintains contracts with several regulatory agencies to ensure compliance with state and federal regulations.

Develops prioritized schedules for facility repairs / maintenance and coordinates work projects with other town departments. Submits bills and required documentation to clerical staff for processing.

Prepares bid specifications for purchase of services / equipment, obtains cost estimates and administers service contracts for janitorial, electrical, HVAC, elevator maintenance.

Attends meetings relating to public and employee safety. Initiates safety inspections. Investigates requests for service and public complaints. Reviews and approves requisitions for materials, supplies and equipment.

Oversees construction and maintenance repair projects for all municipal buildings and facilities. Ensures adherence to the Americans' with Disabilities Act of municipal building construction. Investigates veracity and remediation of public's complaints relating to municipal facilities. Create reports and visual records of projects.

Supervision:

Works under the administrative direction of the Director of Public Works

Work Environment:

Most work is performed in typical office conditions with some exposure to variable weather conditions; response to natural emergencies requires exposure to severe weather conditions; the workload is subject to fluctuations, due to weather conditions; on call to respond to requests for assistance and building alarms and weather emergencies; may work weekends and evenings overseeing construction and maintenance projects.

Operates standard office equipment, light trucks, various meters and photographic equipment. Performs minor building repairs and maintenance.

Has extensive contact with other town departments, contractors and the general public requiring courtesy and tact.

Has access to department-oriented confidential information, including personnel records, legal proceedings, security plans and bid documents.

Errors in decisions could result in personal injury, delay or loss of service, monetary loss, injury to others, damage to buildings or equipment and have legal repercussions.

RECOMMENDED MINIMUM QUALIFICATIONS

Education and Experience:

Associate's Degree in facilities management or business administration; five years increasingly responsible experience in building trades, three of which include supervisory responsibility; or an equivalent combination of education and experience.

Additional Requirement:

Valid Massachusetts motor vehicle operator's license
ICS-300, NIMS-700 or to be obtained within one year of hire
OSHA-40 Certification or to be obtained within one year of hire

Knowledge, Ability and Skill:

Knowledge of hazards and safety precautions necessary in performance of duties; thorough knowledge of building construction principles; knowledge of state and federal emergency management requirements.

Ability to communicate effectively orally and establish and maintain effective working relationships with contractors; ability to oversee and maintain facilities and equipment; ability to evaluate problems and make decisions regarding the proper course of action. Must be able to communicate complex information to others and discuss supervisory matters in a manner that will obtain cooperation using persuasion to influence the behavior of others.

Supervisory and organizational skills; conflict resolution; data entry and computer skills.

Physical Requirements

Minimal physical effort is required to perform administrative duties; moderate effort is required during storm emergencies. The employee is frequently required to stand, walk, speak and hear, and occasionally lift or move objects weighing up to sixty pounds, climb ladders and use power tools and equipment. Vision requirements include the ability to read documents, view a computer screen, operate a motor vehicle and view meteorological charts.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.

CAPITAL PROJECT DETAIL SHEET

Project Title: Reconstruction of exterior stairs at main entrance of Veterans Memorial Building/Town Hall																																																																																							
Department: Town Buildings	Category: Construction																																																																																						
Description and Justification: The exterior concrete stairs are original to the VMB circa 1913. The stairs are suffering constant deterioration due to their age and exposure to the elements causing an unsafe condition at the main entrance to the building. Repairs have been made twice over the last five years for a total cost of over \$10,000. Estimate for complete reconstruction of stairs is \$150,000+/-																																																																																							
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Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Veterans Memorial Building/Town Hall Stairs
Priority Ranking:	9
Project Type:	Replacement
Useful Life:	25 years
Responsible Department:	Town Buildings

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes/Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	1.00	N/A
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	
Priority Factor			19.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes/Comments
Public Health and Safety	1	1.50	19.00	28.50	
Employee Health and Safety	1	1.25	19.00	23.75	
Regulatory Mandate	0	1.50	19.00	-	
Frequent Problems	1	1.25	19.00	23.75	
Generates Revenue	0	1.00	19.00	-	
Lowers Ongoing Operation Costs or generates savings	0	1.25	19.00	-	
Age or Condition of Existing	1	1.00	19.00	19.00	
Public Benefit	1	1.25	19.00	23.75	
Public Demand	0	1.00	19.00	-	
Synergy with Other Projects	0	1.00	19.00	-	
Comprehensive Plan Component	0	1.25	19.00	-	
Total Score				118.75	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	

TOWN BUILDINGS 01198*Personnel Services*

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
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Insulation of heating pipes
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FY23 Departmental Goals

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Installation of water bottle filling stations to replace existing water fountains

Reorganize facilities maintenance oversight and operations (see attached)

Spending Highlights for FY23

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MIIA Grant \$7800 for repair of concrete steps at VMB

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

TOWN BUILDINGS

FORM #5

EQUIPMENT DETAIL

DEPARTMENT:

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	none				
					0

FISCAL YEAR 2023 BUDGET

Form #6

DEPARTMENT:

Budget Request Above Level Service

Title: Upgrade Senior Building Maintenance Position to Facilities Manager

Description of Request:

See attached

Detailed Cost Impact:

See attached

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

See attached

Form #6 - Above Level Service Request-FY23 Town Buildings

The FY23 budget proposal for the Town Buildings contemplates significant changes to the overall operations and oversight for the general maintenance of the following buildings:

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CAPITAL PROJECT DETAIL SHEET

Project Title: Reconstruction of exterior stairs at main entrance of Veterans Memorial Building/Town Hall									
Department: Town Buildings	Category: Construction								
<p>Description and Justification:</p> <p>The exterior concrete stairs are original to the VMB circa 1913. The stairs are suffering constant deterioration due to their age and exposure to the elements causing an unsafe condition at the main entrance to the building. Repairs have been made twice over the last five years for a total cost of over \$10,000.</p> <p>Estimate for complete reconstruction of stairs is \$150,000+/-</p>									
<p><i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i></p>									
RECOMMENDED FINANCING									
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year						
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Feasibility Study									
B. Design									
C. Land Acquisition									
D. Construction	6	150000		150000					
E. Furnishings/Equipment									
F. Departmental Equipment									
G. Contingency									
H. Other									
TOTAL		\$150,000		\$150,000					
Source of Funds Legend									
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees						
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees						
			(9) Stormwater Enterprise Fund Fees						



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date		IMPORTANT NOTICE By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.
Requestor's Name	no requests for Town Buildings for FY23	
E-mail		
Phone		
Department		
Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security
<input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic
		<input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

Funding Start Date	
Funding End Date	
Total Funding Requested	\$0.00

Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$0.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
Grand Total				\$0.00

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Veterans Memorial Building/Town Hall Stairs
Priority Ranking:	9
Project Type:	Replacement
Useful Life:	50 years
Responsible Department:	Town Buildings

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = no required or mandated 5 = pending requirement 9 = required or mandated	9.00	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	1.00	N/A
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	
		Priority Factor	19.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	19.00	28.50	
Employee Health and Safety	1	1.25	19.00	23.75	
Regulatory Mandate	0	1.50	19.00	-	
Frequent Problems	1	1.25	19.00	23.75	
Generates Revenue	0	1.00	19.00	-	
Lowers Ongoing Operation Costs or generates savings	0	1.25	19.00	-	
Age or Condition of Existing	1	1.00	19.00	19.00	
Public Benefit	1	1.25	19.00	23.75	
Public Demand	0	1.00	19.00	-	
Synergy with Other Projects	0	1.00	19.00	-	
Comprehensive Plan Component	0	1.25	19.00	-	
Total Score				118.75	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria